

Program A: Administration

Program Authorization: R.S. 25; R.S. 36:201; R.S. 38:2351; R.S. 56:1801

PROGRAM DESCRIPTION

The mission of the Administration Program is to administer, control and operate the functions, programs and affairs of the department through the Undersecretary and the Assistant Secretaries; provide leadership to the seven offices within the department, and advise the Lieutenant Governor of the affairs of the department, the legislative mandates that affect it, and any problems concerning its administration. The goal of the program is to maximize the performance of all seven agencies in the department through effective leadership, coordination, and communication of department functions and activities. The only activity in this program is administration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.

Strategic Link: *To enhance the operations of the seven offices within the Department by providing the highest quality of leadership and support services to ensure that the offices achieve their stated goals and objectives.*

Explanatory Note: An objective is considered to be achieved if the key indicators are within 5% of the standard level or better.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of department objectives achieved	100%	76%	100%	100%	100%	100%

2. (KEY) Through the Atchafalaya Trace Commission the program will bring a plan for a small grants effort to fund heritage tourism development to at least 75% of completion and will complete at least two projects to conserve, interpret and/or promote the heritage resources of the 13 parish Atchafalaya Trace Heritage area.

Strategic Link: This activity is developing a strategic plan.

Explanatory Note: In FY 2000-2001 performance information addressed the completion of 75% of a feasibility study. The program now anticipates that this study will be 100% completed before the end of FY2000-2001. Therefore, performance information related to that issue is not addressed this year.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of plan for small grants effort completed	Not applicable ¹	0	50%	50% ¹	100%	75%
K	Number of projects completed,	Not applicable ¹	0	Not applicable ¹	Not applicable ¹	2	2 ²

² Program indicates that due to funding reductions at the recommended level these projects will be smaller in scope and effectiveness.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,871,054	\$749,806	\$976,746	\$783,807	\$771,434	(\$205,312)
STATE GENERAL FUND BY:						
Interagency Transfers	1,000	1,000	1,000	1,000	1,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	484,165	800,000	1,229,625	800,000	800,000	(429,625)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,356,219	\$1,550,806	\$2,207,371	\$1,584,807	\$1,572,434	(\$634,937)
EXPENDITURES & REQUEST:						
Salaries	\$189,201	\$197,401	\$197,401	\$206,243	\$224,129	\$26,728
Other Compensation	0	0	0	0	0	0
Related Benefits	29,265	20,743	20,743	40,033	42,358	21,615
Total Operating Expenses	25,633	23,016	23,016	23,480	20,896	(2,120)
Professional Services	0	0	0	0	0	0
Total Other Charges	2,111,804	1,307,412	1,963,977	1,307,412	1,277,412	(686,565)
Total Acq. & Major Repairs	316	2,234	2,234	7,639	7,639	5,405
TOTAL EXPENDITURES AND REQUEST	\$2,356,219	\$1,550,806	\$2,207,371	\$1,584,807	\$1,572,434	(\$634,937)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
TOTAL	4	4	4	4	4	0

SOURCE OF FUNDING

The Administrative Program is funded with General Fund, Interagency Transfers and Statutory Dedications. The Interagency Transfers are from the Lieutenant Governor's Office for administrative costs for processing federal grant applications. Statutory Dedications are derived from the New Orleans Area Tourism and Economic Development Fund created by Act 1423 of the 1997 Regular Session for tourism and economic development in New Orleans. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.).

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
New Orleans Area Tourism and Economic Development Fund	\$484,165	\$800,000	\$1,229,625	\$800,000	\$800,000	(\$429,625)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$749,806	\$1,550,806	4	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$226,940	\$656,565	0	Carry forward BA -7: General Fund of \$208,245 was utilized for a contract with Mary Means and Associates for a Concept Plan, Feasibility Analysis and Management Plan for the Atchafalaya Trace Commission and a contract with Jeskin and Linge Exhibit Designs for exhibits to be displayed in the new Butte-LaRose Visitor Center on I-10. The Statutory Dedications of \$429,625 is from the New Orleans Area Tourism and Economic Development Fund for 20 various contracts which could not be completed prior to June 30, 2000
\$976,746	\$2,207,371	4	EXISTING OPERATING BUDGET – December 15, 2000
\$26,344	\$26,344	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$1,788	\$1,788	0	Classified State Employees Merit Increases for FY 2001-2002
\$7,639	\$7,639	0	Acquisitions & Major Repairs
(\$2,234)	(\$2,234)	0	Non-Recurring Acquisitions & Major Repairs
(\$226,940)	(\$656,565)	0	Non-Recurring Carry Forwards
\$25,380	\$25,380	0	Salary Base Adjustment
(\$5,169)	(\$5,169)	0	Attrition Adjustment
(\$30,000)	(\$30,000)	0	Other Adjustments - reduces funding for the Atchafalaya Trace Commission by (\$30,000). With the (\$30,000) reduction, the Atchafalaya Trace Commission will have approximately \$149,000 for FY 02.
(\$2,120)	(\$2,120)	0	Other Adjustments - reduced travel to historical spending level
\$771,434	\$1,572,434	4	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 71.2 the existing operating budget. It represents 49.4 the total request (\$3,183,042) for this program. The 28.8% decrease in funding from existing operating budget is due to the non-recurring of expenditures relative to a carry forward BA-7 and a \$30,000 reduction in funding for the Atchafalaya Trace Commission. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$800,000	Funding provided from Act 1423 (the New Orleans Area Tourism and Economic Development Fund) for grants to promote tourism and economic development in the New Orleans Area
\$295,000	Atchafalaya Trace Commission for the development of the commission and the promotion of tourism in the trace area.
\$182,412	Louisiana Purchase Bicentennial Commission to lead the state in the commemoration of the bicentennial of the Louisiana Purchase in 2003.
\$1,277,412	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$7,639	New and Replacement Equipment: Gateway Pentium Computer, secretarial desk, guest chairs, digital camera, color printer, wall bookcase
\$7,639	TOTAL ACQUISITIONS AND MAJOR REPAIRS